

## PUBLIC AND SUPPORT SERVICES GROUP – ADMINISTRATION

### Norman A. Kanold

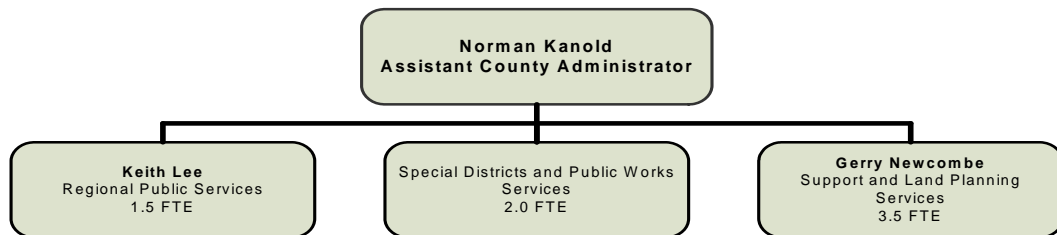
#### MISSION STATEMENT

The mission of Public and Support Services Group (PSSG) - Administration is to effectively oversee fourteen county departments providing a variety of regional and municipal public services as well as internal support services that enhance/protect the quality of life for county residents and increase the level of efficiency for county operations.

#### STRATEGIC GOALS

Public and Support Services Group - Administration is a function of the County Administrative Office (CAO) and therefore shares many of the same strategic goals of the CAO. In addition, PSSG Administration has established a separate goal of ensuring the effective delivery of public service programs that enhance the quality of life for county residents and support service programs that improve the efficiency of county departments/agencies.

#### ORGANIZATIONAL CHART



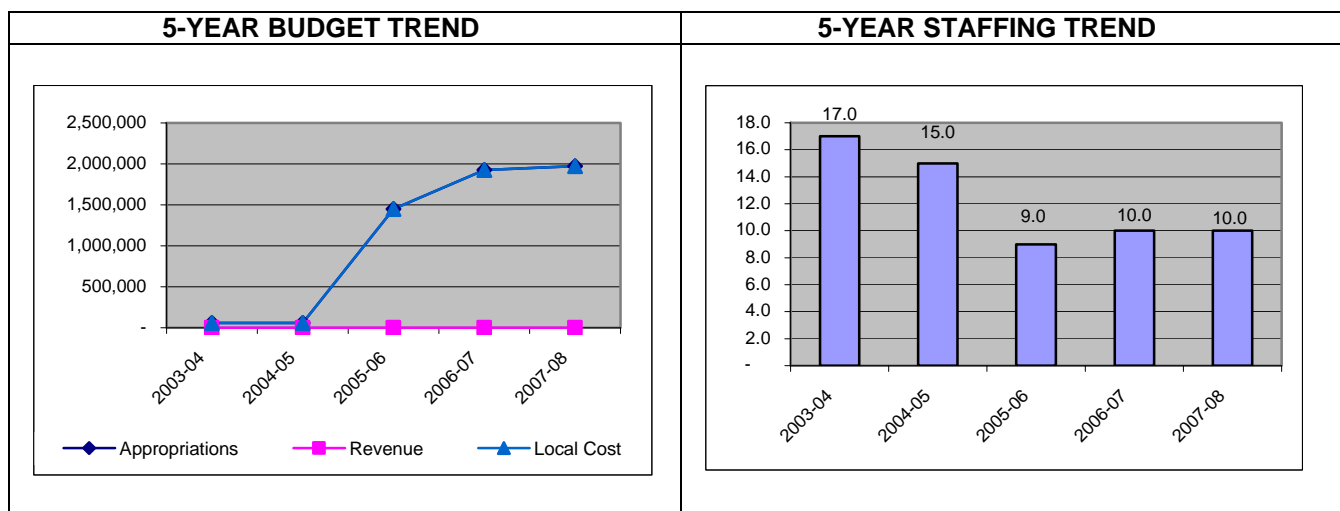
## DESCRIPTION OF MAJOR SERVICES

PSSG was formed during a county organizational restructuring approved by the Board of Supervisors in May 2005. This group includes those departments having a strong interface with the general public as well as a number of internal support departments.

PSSG - Administration coordinates the administrative and budget activities of fourteen county departments charged with providing services to the public and to other county departments. The departments are: Architecture & Engineering, Agriculture/Weights and Measures, Airports, County Fire, Facilities Management, Fleet Management, Land Use Services (which includes Building and Safety, Current and Advance Planning, and Code Enforcement), County Library, County Museum, Public Works (which includes Transportation/Flood, Surveyor, and Solid Waste Management), Real Estate Services, Regional Parks, Registrar of Voters, and Special Districts. PSSG - Administration also ensures that these departments operate within legal and Board approved policy parameters by providing internal policy and procedural guidance for all departments within the group.

The Assistant County Administrator for PSSG serves as a principal assistant to the County Administrative Officer and works closely with the Board of Supervisors on all matters involving the group's activities.

## BUDGET HISTORY



The significant increase in appropriation and local cost beginning in 2005-06 is a result of the county's organizational restructuring approved by the Board in May 2005. This action established PSSG - Administration as being 100% local cost funded. In the past, this department had been financed through reimbursements received from non-general fund county departments.

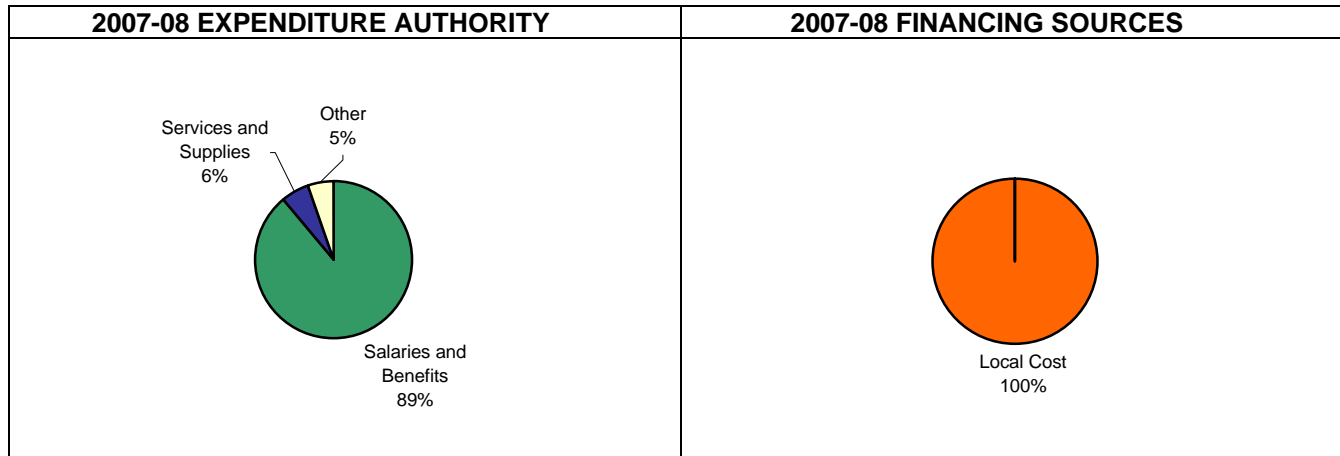
## PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	65,071	108,005	1,556,542	1,978,019	2,024,312
Departmental Revenue	69	-	-	-	-
Local Cost	65,002	108,005	1,556,542	1,978,019	2,024,312
Budgeted Staffing				10.0	

Actual expenditures in 2006-07 exceeded budget by approximately \$46,000 due to costs associated with the unanticipated departure of a department employee in May, 2007.



## ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services  
DEPARTMENT: PSSG - Administration  
FUND: General

BUDGET UNIT: AAA PSG  
FUNCTION: General  
ACTIVITY: Other General

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	1,603,175	1,369,449	1,417,059	1,652,222	1,604,694	1,750,167	145,473
Services and Supplies	180,138	212,678	44,362	140,745	109,667	103,708	(5,959)
Central Computer	28,819	35,595	30,310	31,277	31,277	12,425	(18,852)
Other Charges	65,856	59,876	59,876	59,876	59,876	100,000	40,124
Equipment	-	-	-	19,798	-	-	-
Transfers	3,555	3,240	4,935	120,394	120,405	5,466	(114,939)
Total Exp Authority	1,881,543	1,680,838	1,556,542	2,024,312	1,925,919	1,971,766	45,847
Reimbursements	(1,816,472)	(1,572,833)	-	-	-	-	-
Total Appropriation	65,071	108,005	1,556,542	2,024,312	1,925,919	1,971,766	45,847
<b>Departmental Revenue</b>							
Other Revenue	69	-	-	-	-	-	-
Total Revenue	69	-	-	-	-	-	-
Local Cost	65,002	108,005	1,556,542	2,024,312	1,925,919	1,971,766	45,847
Budgeted Staffing					10.0	10.0	-

Salaries and benefits of \$1,750,167 fund 10.0 positions and are increasing by \$145,473 primarily resulting from costs associated with MOU, equity, and retirement rate adjustments.

Services and supplies of \$103,708 include software upgrades, annual maintenance, training, and other costs associated with automation of the Computer Aided Facilities Management (CAFM) program. The small decrease of \$5,959 reflects a reduction in risk management liabilities for the department.

Other charges of \$100,000, including the \$40,124 increase from prior year, represent payment to the University of California Cooperative Extension to support research and education programs in San Bernardino County.

During the 2006-07 budget process, PSSG - Administration received additional general fund financing to reimburse the Information Services Department (ISD) for a Programmer Analyst III position assigned to CAFM. In 2007-08 financing has been transferred to ISD; resulting in the \$114,939 decrease in transfers. The balance of \$5,466 budgeted in 2007-08 is primarily for EH&P charges.



PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Actual	2007-08 Projected
Number of monthly meetings between PSSG administrative staff and PSSG department heads.	10	10	11
Percentage of county-owned and leased buildings with electronic format (AutoCAD) floor plan drawings. (The county has 9.7 million square feet of owned and leased facilities.)	35%	30%	40%
Percentage increase in the number of master gardeners trained.	New	New	10%

The performance measure concerning the number of monthly department head meetings demonstrates an emphasis by PSSG - Administration to provide its department heads with continuing guidance on a regular basis in regards to Board directives, county policies, budget goals/objectives, and strategic planning oversight.

In 2006-07, the Board of Supervisors approved \$269,600 in ongoing funds to add AutoCAD electronic floor plan drawings for additional county facilities in order to help complete automation of the Computer Aided Facilities Management program. This funding allowed for the addition of two positions to assist with the project. One position was filled immediately by the Information Services Department. The second position, an Asset Management Analyst, required the establishment of a new job classification that resulted in the position not being filled until mid-December 2006. Due to this delay in hiring, only 30% of the buildings had electronic drawings in 2006-07, with a goal of achieving 40% during 2007-08.

In 2007-08, the Board of Supervisors approved additional funding in the amount of \$40,000 for the University of California Cooperative Extension (UCCE). The UCCE will use these funds to assist its Master Gardener program. This program provides gardening and horticulture information to the residents of San Bernardino County by trained volunteers who disseminate university research-based information to the public. The volunteers receive training in botany, horticulture, pest management, efficient irrigation practices, and water conservation.

